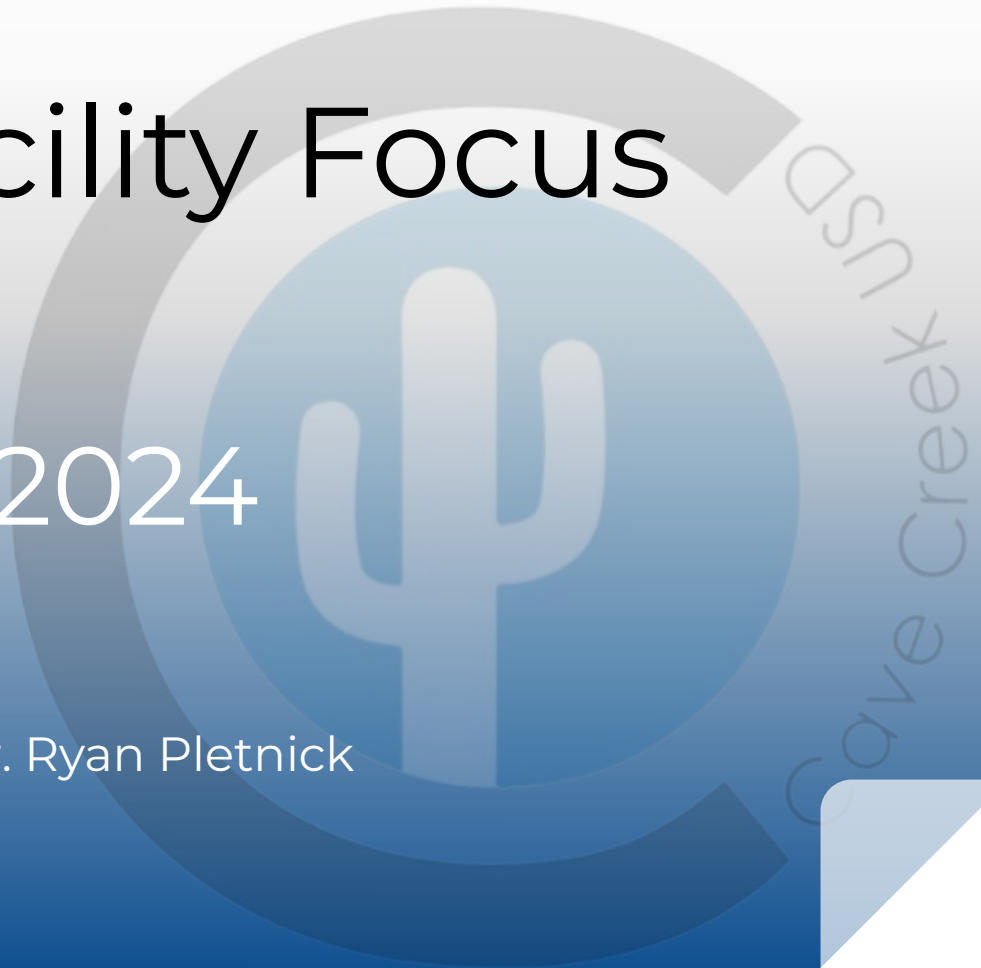


# CCUSD Facility Focus Group

October 24, 2024

Facilitated by  
Dr. Frank Hendricsen and Dr. Ryan Pletnick



# Agenda

- I. Group Norms
- II. Purpose, Process, Outcomes
- III. Review/Questions from 3rd Meeting
- IV. Review of potential site closures.
- V. Parent and Staff Needs/Questions
- VI. Group Work & Share Out

# Purpose

Review district enrollment trends and other relevant data to make recommendations for efficient use of district buildings.

The group will meet with a district demographer, explore current enrollment and other data points, and meet with directors to understand how district decisions might impact specific schools and programs.

# Process

- Meetings in May, August, September, October, November
- Recommendations to the Superintendent in Fall 2024
- Community input meetings and surveys in Fall/Winter
- Board vote on recommendations in Spring 2025
- Recommendations for school closures/repurposing as early as the 2025-2026 school year

# Outcomes

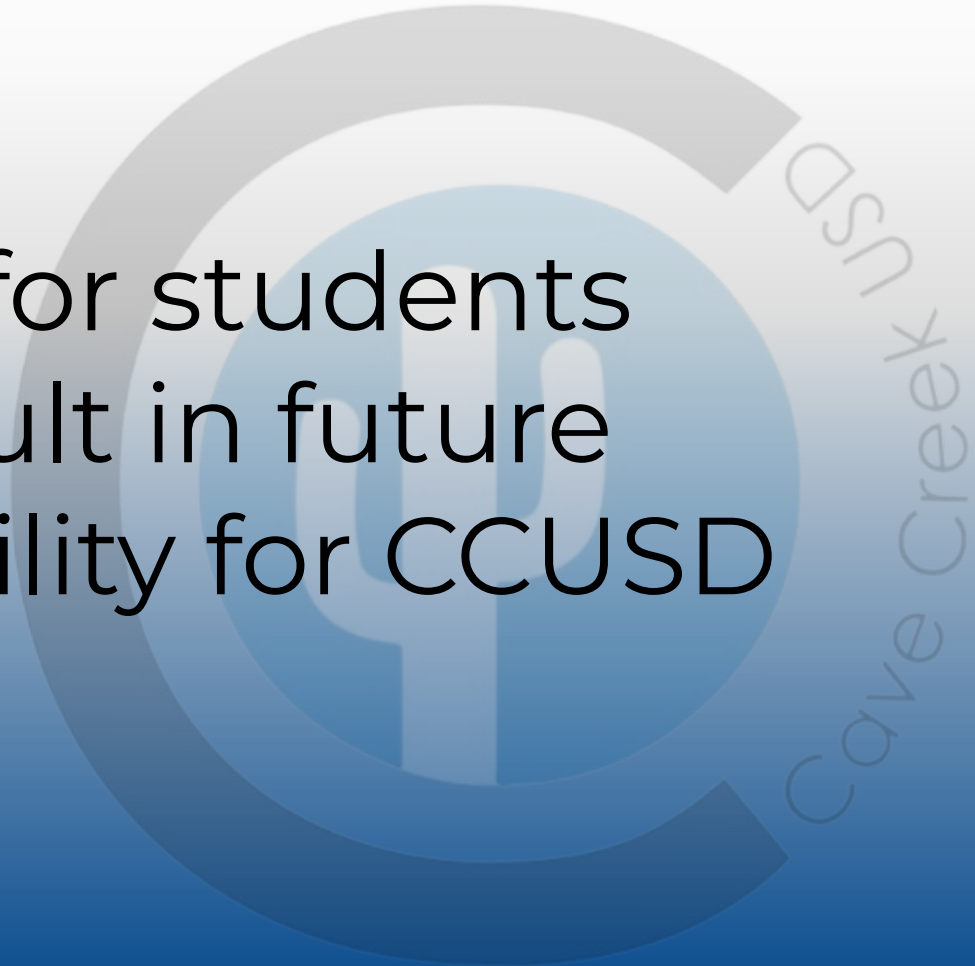
- Provide input to Cabinet to repurpose schools, close schools, and/or redraw boundaries.
- While the group might recommend repurposing specific school sites, the new use of the site will be handled with another group.

# Group Norms

- Respectful Communication
- Participate Fully
- Value Differences
- Evidence-Based Decision Making
- Supportive Environment
- Students at the Center
- Others?

# North Star

- What is best for students
- What will result in future financial stability for CCUSD



# Potential School Closure Sites

- Closure 1:
  - DSA moves to HTES
- Closure 2:
  - LMES splits between BMES and DWES
- Move 6th Grade to STMS



# Projected Enrollment HTES

<b>**DSA Moves to HTES</b>						
	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Student #	70	70	63	86	93	94
Teacher #	3	3	2	3	4	4
Ratio	23:1	23:1	21:1	29:1	23:1	23:1
Current K-5 Teachers	14					
Needed K-5 Teachers	19					
Additional Gains:	37- Current HTES and DSA students open enrolled at LMES					
Total K- 5 Enrollment:	513					
Resource K-4						
DSA	15					
HTES	24					
Total	<b>39</b>					

# Projected Enrollment DWES

<b>**LMES Moves to DWES</b>						
	<b>K</b>	<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
Student # ENG	19	19	22	16	33	41
Teacher # ENG	1	1	1	1	1	1.5
Student # IMM	37	37	37	44	40	39
Teacher # IMM	2	2	2	2	1.5	1.5
Ratio						
Additional Gains:	97- Current DWES @LMES and LMES west of Cave Creek Rd.					
Total Enrollment	384					
Current K-5 Teachers	16					
Needed K-5 Teachers	17.5					
Resource						
DWES	13					
LMES	10*					
Total	<b>23*</b>					

# Projected Enrollment BMES

## **\*\*LMES Moves to BMES**

	K	1	2	3	4	5
Student #	71	71	63	81	103	89
Teacher #	3	3	2	2	4	3
Ratio	24:1	24:1	31:1	27:1	26:1	29:1
Current K-5 Teachers	14					
Needed K-5 Teachers	17					
Additional Gains:	97- Current BMES @LMES and LMES east of Cave Creek Rd.					
Total Enrollment:	478					
Resource						
BMES	17					
LMES	10*					
Total	27					

# Projected Enrollment STMS

## **\*\*6th Moves to STMS**

	6th	7th	8th
	335	280	336
Current FTE	25.2		
Projected FTE	32.6		
Resource	102		

# Group Work #1

What are the pros and cons of closing each site (collectively or individually)?

# Group Work #2

What are the pros and cons of moving 6th grade to STMS?

# Group Work #3

What are potential staff needs, questions and concerns with closures and/or moving 6th to STMS?

# Group Work #4

What are potential parent needs, questions and concerns with closures and/or moving 6th to STMS?



# Group Work #5

What are potential student needs, questions and concerns with closures and/or moving 6th to STMS?

# Group Work #6

- Pre-School:
  - Pros and cons of centralizing or remaining on elementary campuses?

# DAMS- Thoughts???

- Should the board only close 1, what is the committee recommendation

# Agenda Topics: 11/15/24

- What other data needs to be reviewed?
- What questions do we need answered?
- What “nitty gritty” information would be valuable to teachers, parents, students, Governing Board?

# Questions/ Good of the Order



# Current and Projected Enrollment

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## ENROLLMENT BY SCHOOL

	Actuals *							Projected					
	2013/14	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	...2033/34
<b>Elementary (K-6)</b>													
Black Mountain	480	510	537	420	525	496	497	476	457	436	419	409	394
Desert Willow	674	604	590	434	492	457	399	369	373	348	340	330	279
Desert Sun Academy	448	339	352	293	333	300	246	248	266	261	277	273	374
Lone Mountain	596	511	526	360	414	423	429	390	386	362	337	317	266
Horseshoe Trails	664	609	619	503	457	434	416	397	385	353	338	324	252
Cave Creek AOE				294	55	22	18	14	10				
<b>Sub Total</b>	2,862	2,573	2,624	2,304	2,276	2,132	2,005	1,894	1,876	1,760	1,711	1,654	1,564



# Current and Projected Enrollment

	Actuals *						
	2013/14	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
<b>Elementary (K-6)</b>							
Black Mountain	480	510	537	420	525	496	497
Desert Willow	674	604	590	434	492	457	399
Desert Sun Academy	448	339	352	293	333	300	246
Lone Mountain	596	511	526	360	414	423	429
Horseshoe Trails	664	609	619	503	457	434	416
Cave Creek AOE				294	55	22	18
<b>Sub Total</b>	2,862	2,573	2,624	2,304	2,276	2,132	2,005

# Current and Projected Enrollment

	Projected					
	2024/25	2025/26	2026/27	2027/28	2028/29	...2033/34
<b>Elementary (K-6)</b>						
Black Mountain	476	457	436	419	409	394
Desert Willow	369	373	348	340	330	279
Desert Sun Academy	248	266	261	277	273	374
Lone Mountain	390	386	362	337	317	266
Horseshoe Trails	397	385	353	338	324	252
Cave Creek AOE	14	10				
<b>Sub Total</b>	<b>1,894</b>	<b>1,876</b>	<b>1,760</b>	<b>1,711</b>	<b>1,654</b>	<b>1,564</b>

# Q: How much money is saved by closing a campus?

The district potentially saves money in the following areas:

- Instruction
- Students
- Instructional Support
- School Administration
- Operations and Maintenance of Plan

# Potential Savings

## School Administration:

- Principal
- Administrative Assistant
- Attendance Clerk

## Instructional/Other Support

- Health Assistant
- Related Services
- Custodial
- Consolidation of Staff

# School Closure Savings

Instruction- Potential savings are dependent on each situation

## **School A**

44 1st grade students = **2 teachers**

## **School B**

30 1st grade students = **2 teachers**

## **Combined**

74 1st grade students = **3 teachers**

# PreSchool to Kindergarten Retention

24/25:

- 110 Students transitioned
- 74 Enrolled in CCUSD
- 67% capture rate

23/24

- 101 Students transitioned
- 70 Enrolled in CCUSD
- 69% capture rate

Site	23/24 Enrollment August Preschool	23/24 Enrollment May Preschool	24/25 Enrollment August Preschool	24/25 Enrollment for September Preschool	24/25 Enrollment September KC
BMES	34	35	27	31	93
DSA	12	14	11	13	24
DWES	38	33	31	31	115
HTES	41	42	40	41	126
LMES	32	38	26	27	93

# Additional Data

School	Capacity	80%	SY23/24	SY 24/25	SY24/25 Below 80% Capacity	SY 33/34 Projected Enrollment	SY 33/34 Projected Below 80% Capacity
BMES	952	762	497	488	274	394	368
DSA	980	784	246	195	589	374	410
DWES	924	740	399	344	396	279	461
HTES	1008	806	416	424	382	252	554
LMES	1036	829	429	377	452	266	563



# Additional Data

School	ESS Classrooms	Special Program	Special Program Enrollment
BMES	4	Arts Integration	Schoolwide
DSA	1	French Immersion	38
DWES	2	Spanish Immersion	X
HTES	2	Horsemanship	Schoolwide
LMES	5	STEM	Schoolwide

# Superintendent Considerations

- Current enrollment
- Projected Enrollment
- Location (boundaries, proximity to other schools, proximity to district border)
- Speciality Programs
- Facility Needs/Maintenance
- Attendance Consolidation for Efficiency
- Free and Reduced Lunch Percentages
- Demographics
- Number of Bus Routes

# Superintendent Considerations

- Consider keeping a neighborhood together
- Special Education programs
- Limit on resources; number of buses and drivers
- Distance from school
- Length of time a student is on a bus
- Safe routes to school- walking vs. busing vs. parent transportation
- Forward thinking to allow for future growth in an effort to minimize future changes to families

# Superintendent Considerations

- Balance school enrollment
- Economically viable; fiscally responsible
- Potential cost-savings
- Potential revenue streams for repurposing

# Group Work

- In groups, identify and narrow down where there is an opportunity to close/repurpose a campus. Identify up to 2 opportunity.
- For each opportunity, explore all options

## Example

- Close School A, send students to School B
- Close School B, split students between School A & C
- Close School C, send students to School A

# Group Work

Granular Focus:

- What is the projected number of students at the combined sites.
- How many staff at each grade level (30/25:1 ratio)
- Does the receiving site have classroom capacity?
- Does pre-school have space?
- Do specialized programs have space?
- Are bus times/distance reasonable?
- **What are the pros/cons of moving 6th grade to STMS?**

# Group Work

- What are the opportunities, concerns, considerations and questions that need to be explored for each option?
- What are the opportunities, concerns, considerations and questions that need to be explored for each option?
- Share one of the options your group identified.

**What additional  
data/information would be  
relevant for the group to review?**